



SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PLAN 2014-2024

**School Board Meeting
October 28, 2013**

What is the CIP?



- This is a plan, not a budget
- Superintendent's recommended ten-year capital needs plan to the School Board
- Management tool for planning capital improvement projects costing \$100,000+
- First five years' cost information included
- Fluid document that is updated annually based on the most current information available related to aging facility needs, changing program/technology needs, and enrollment patterns

How is the CIP Organized?



CPS Café & Grill

EXECUTIVE SUMMARY

BACKGROUND & DEVELOPMENT

Guiding principles and funding sources



RESIDENTIAL DEVELOPMENT & ENROLLMENT PATTERNS

MIDDLE SCHOOL PLANNING AREAS

Enrollment data, space needs, proposed capital projects for the ten-year period



MENU

MAJOR MECHANICAL & MAINTENANCE PROJECTS

TECHNOLOGY UPGRADES & OTHER CAPITAL PROJECTS

SYSTEM-WIDE FACILITY CONDITION INSPECTIONS



PROJECT SUMMARY 2014-2024

APPENDICES



Focus of Projects in the CIP



Trends Affecting the CIP



Housing



*Student
Population*

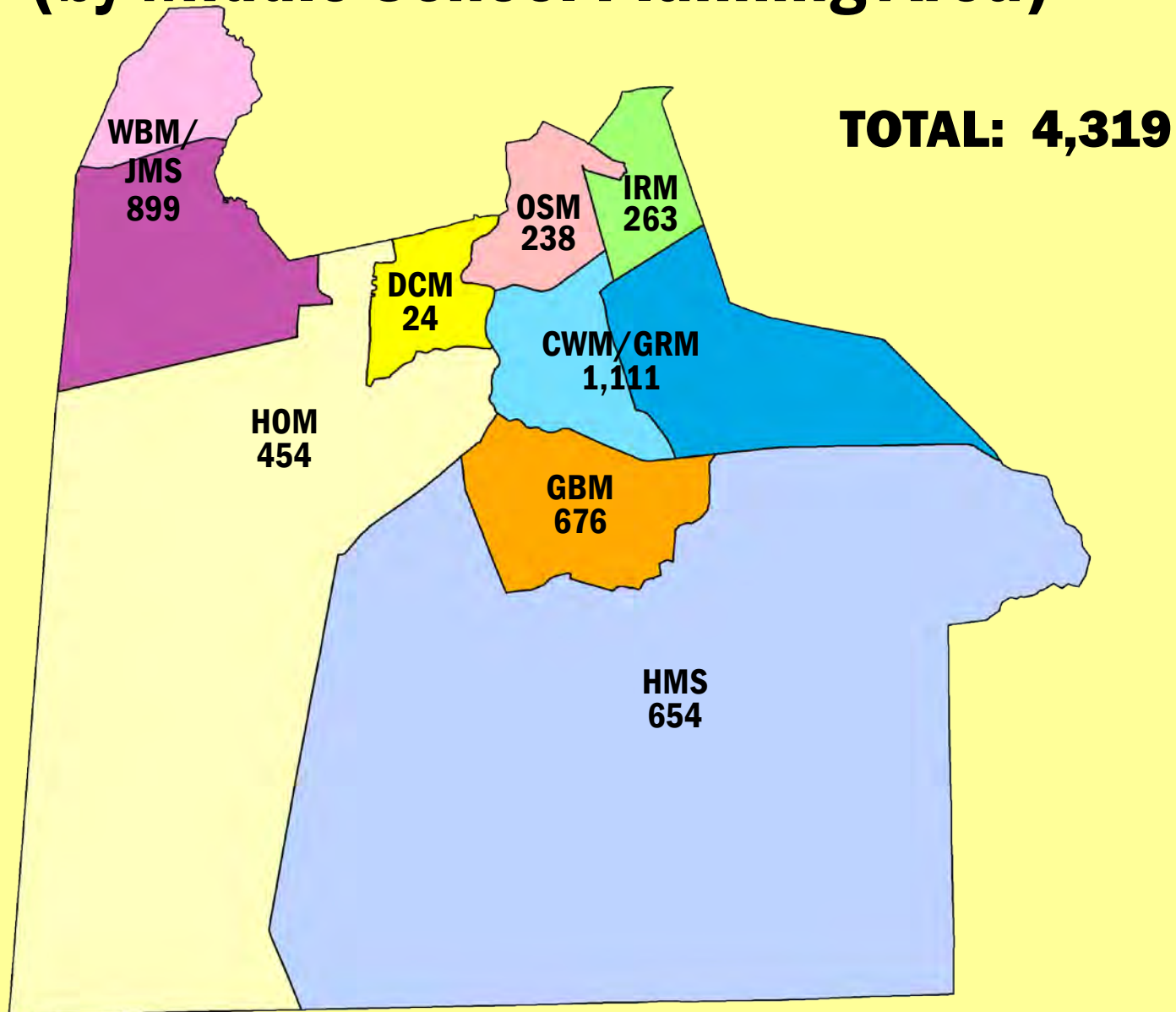
New Homes Built 2008-12



	2008	2009	2010	2011	2012	Jan-Sept 2013
SF	480	420	392	433	408	417
TH	1	23	15	18	21	21
Condo	117	147	112	145	210	132
SFCO	22	37	37	27	87	18
APT	0	222	46	443	452	248
Mob H	1	1	1	0	0	0
TOTAL	621	850	603	1,066	1,178	836

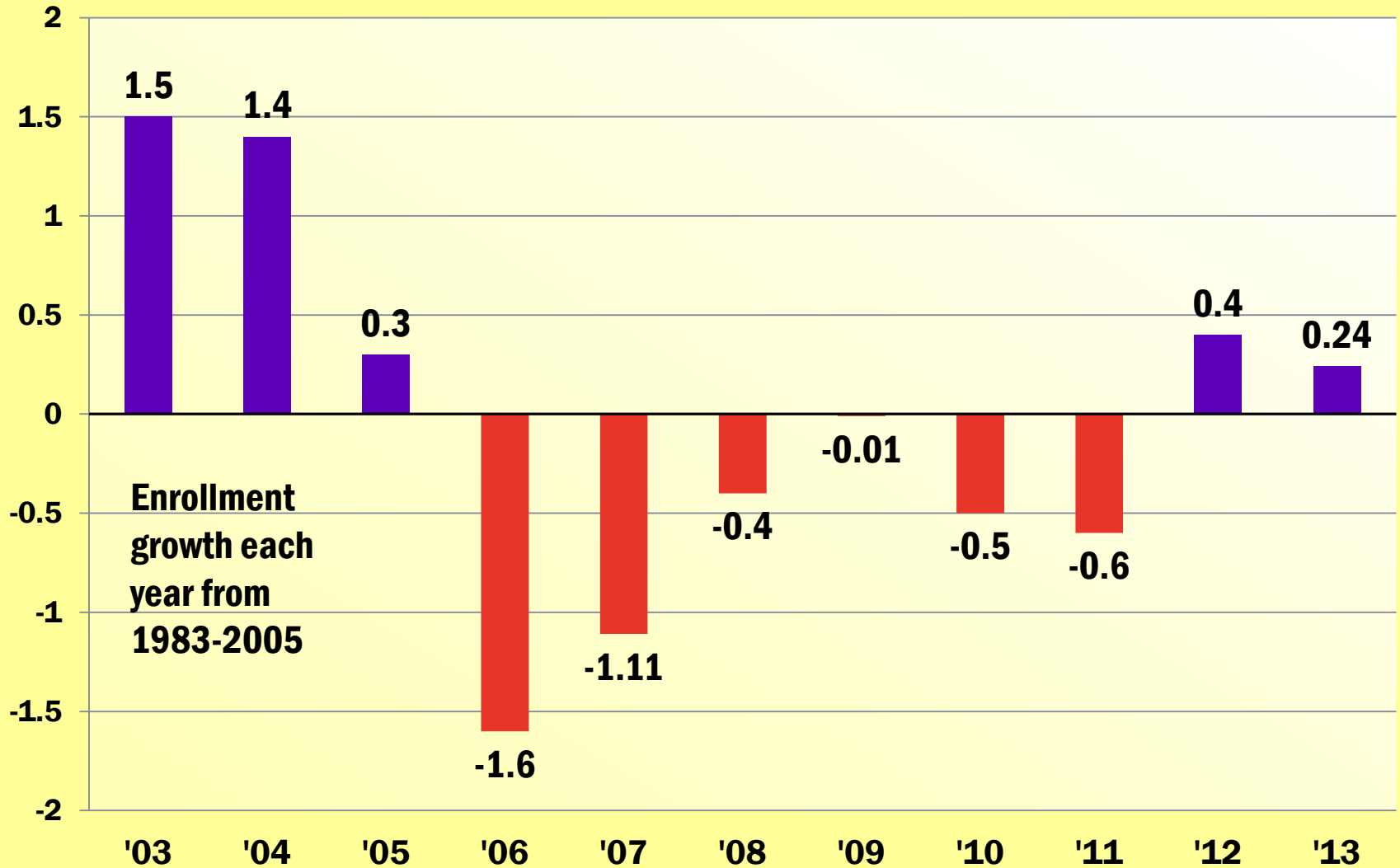
DOES NOT INCLUDE AGE-RESTRICTED UNITS

Approved Preliminary Home Sites (by Middle School Planning Area)

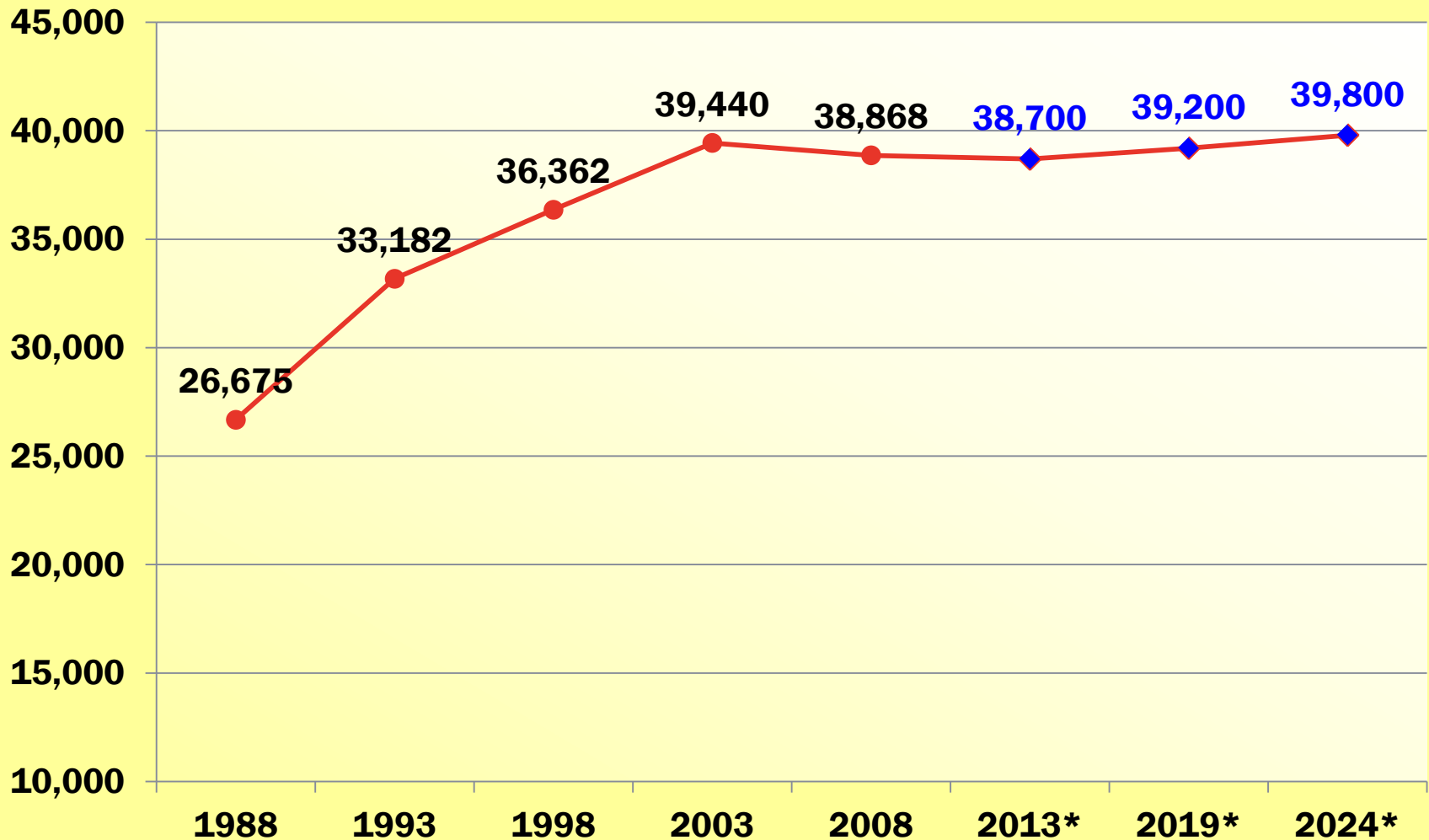


SOURCE: CITY OF CHESAPEAKE PLANNING DEPARTMENT, 7/13

Percent of Enrollment Change 2003-2013



Historical & Projected Enrollment



**PROJECTED ENROLLMENT*



Instructional Portable Classrooms by School Level

ELEMENTARY = 73 PORTABLES
(16/28 SCHOOLS)

MIDDLE = 35 PORTABLES
(3/10 SCHOOLS)

HIGH = 39 PORTABLES
(4/7 SCHOOLS)



CPS Café & Grill



MAJOR MECHANICAL & MAINTENANCE



STEP 1

PICK YOUR SOUP OR SALAD

- CUP OF SOUP
- SOUP OF THE DAY

SIDE SALADS

- HOUSE SIDE SALAD
- CAESAR SIDE SALAD

STEP 2: PICK YOUR ENTREE

ENTREES (LUNCH PORTIONS)

- 2 BIG MOUTH® BURGER BITES
- HALF SMOKED TURKEY SANDWICH
- HALF CHICKEN RANCH SANDWICH
- HALF CAJUN CHICKEN SANDWICH
- HALF GRILLED SHRIMP SANDWICH
- HALF CHICKEN OR BEEF QUESADILLAS
- HALF CAJUN CHICKEN PASTA
- HALF QUESADILLA EXPLOSION SALAD
- HALF MESQUITE CHICKEN SALAD
- HALF CHICKEN OR SHRIMP CAESAR SALAD

Portions not valid with any other offer. A minimum cash payment is required. Taxes and tips are additional. ©2014



INCLUDES: BOTTOMLESS BEVERAGES



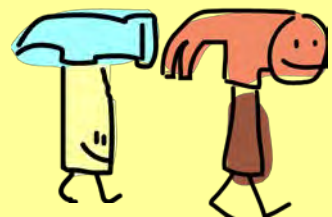
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Major Mechanical/Maintenance Repairs Needed

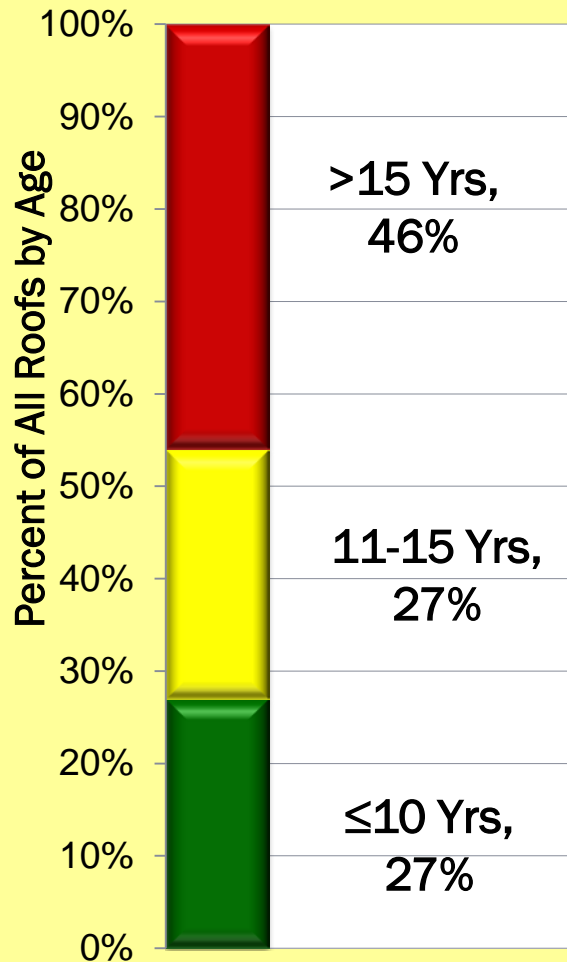


- Finite life for systems & parts
- Scarcity/unavailability of older parts
 - Increased operational costs
 - Increased operational failures (e.g., loss-of-heat calls more frequent & longer heat outages)
- No temporary fix for failed roofs or HVAC systems

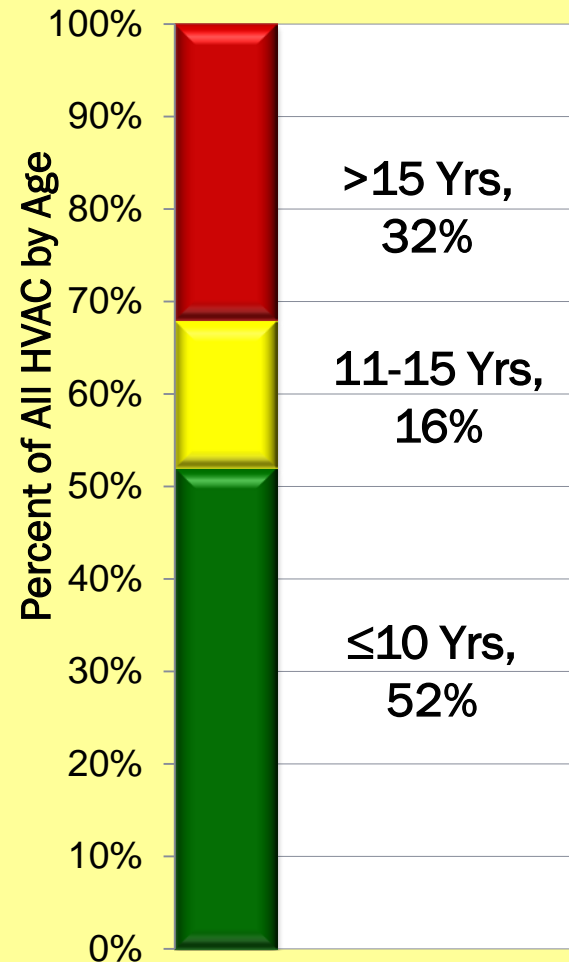


Age of Major Building Components

Roofs: 15-20 Year Life Span



HVAC: 15-Year Life Span



Major Mechanical/Maintenance Projects

\$125,694,900 or 25% of Total CIP

ROOF REPLACEMENTS

BMW*	BRI*	CAM	CRE
CHT*	CWM	DCCE	DCE
DCM	GBI*	GBM*	GRI*
GRP	HES	HHS	HMS
HOMS	OSH*	PORT	SEE
TME	TES	TIS	WBP
EWC			

**PARTIAL ROOF REPLACEMENT*

Major Mechanical/Maintenance Projects

\$125,694,900 or 25% of Total CIP

HVAC REPLACEMENTS

BRP*	CAM*	CAR
DCE	DCM	GTP*
GRM*	HES*	HHS*
HMS*	HOMS*	IRM*
JMS*	NHP	PORT*
SRI*	TME	TIS*
WBI*	WBM*	EWC
ISC	SAB	

HVAC OTHER

HHS	Chiller
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REPAVING

<u>Schools</u>	<u>Tracks</u>
DCH	DCM
CWM	GBM
GBH	WBH
GRP	
HMS (bus loop)	

**PARTIAL HVAC REPLACEMENT*

CPS Café & Grill

Modernizations, Additions & New Schools



GB SECEP



IRHS Entrance



IRHS Modernization



Modernizations, Addition/Renovation & Addition

\$281,461,800 or 56% of Total CIP

Modernization (Age)

- CWM (61 yrs.)
- CWI (50 yrs.)
- IRM (49 yrs.)
- GBP (53 yrs.)
- WBM (49 yrs.)
- DCH (34 yrs.)
- CAR (62 yrs.)

Addition/Renovation (Age)

- CHT (55 yrs.)

Addition

- OSH



New Schools

\$65,244,300 or 13% of Total CIP

Elementary Schools

- BMW/CWI/GRP/GRI area
- DCE/DCCE area





LTE

2:06 PM



73%

CPS Café & Grill

Technology Upgrades & Other Projects



Featured
Items



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QR Code



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Email Club



Like Us



eGift
Cards



Follow Us



See
Our Videos

Technology Upgrade Initiative

\$16,576,600 or 3% of Total CIP



- DCHS
- GBHS
- OSHS
- HHS



Other Projects/FCI's

\$15,490,500 or 3% of Total CIP

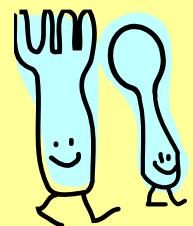
- Install lighting at GBH softball field
- Addition & renovation of nutrition services warehouse
- Parking/storage facility for buses
- Stadium renovations/replacements at DCM and GBM
- Track improvements at CWM
- FCI's (facility condition inspections) for all schools/facilities 30+ years old





System-wide Facility Condition Inspections

- A facility condition inspection (FCI) is a comprehensive evaluation of a building for:
 - structural integrity
 - mechanical components
 - safety concerns
 - quantity and quality of instructional and support spaces as they relate to the current CPS academic program
- A division-wide FCI program ensures a systematic approach to complex capital planning, building use, and funding issues



Proposed Facility Condition Inspections:

1st Year Cost = \$495,900

School/Facility (Age)

CAR^ (62)

CWM^ (61)

SEE (61)

SWE (60)

DCCE (58)

BMW (56)

CHT^ (55)

GBP^ (53)

School Plants* (60)

ISC* (56)

2nd Year Cost = \$876,300

School/Facility (Age)

CWI^ (50)

TES (50)

IRM^ (49)

PORT (49)

WBM^ (49)

DCE (47)

BRP (47)

CCS&T (46)

WBI (44)

RBW (42)

CAM (38)

DCH^ (34)

WBP (32)

GBH^ (30)

Planetarium*⁺ (50)

^FACILITIES WITH A MODERNIZATION PROJECT IN THE 2014-2024 CIP

**NO STUDENTS ARE HOUSED IN THIS FACILITY*

**THE CHESAPEAKE EDUCATIONAL FOUNDATION IS DEVELOPING AN IMPROVEMENT PLAN*

Why are Consultants Needed?



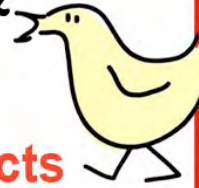
- Many school systems (Virginia Beach, Fairfax, Arlington, & Montgomery, MD) rely on consultants to perform system-wide FCI's on facilities 15-30 years old because they lack the necessary in-house technical expertise
- Technical analysis includes evaluation by:
 - architects
 - structural/civil/mechanical/electrical engineers
 - experts in safety/fire protection, environmental, building accessibility, & academic program/space needs

Most Pressing Needs: CIP Year One

- Year one of the CIP's focus is on:
 - Major mechanical/maintenance
 - Design work for the modernization of one elementary school (GBP) and the modernization of two middle schools (CWM, IRM)
 - Design work for the addition/renovation of one elementary school (CHT)
 - Facility condition inspections for ten facilities
 - Technology upgrades at four high schools (DCH, GBH, HHS, OSH)
- First year cost = \$44,785,200



CPS Café & Grill



Nutrition Facts

	<u>Calories</u>	<u>Fat</u>	<u>Carbs</u>	<u>Pro</u>	<u>Fiber</u>
Major Mechanical & Maintenance			\$125,694,900		
Modernizations, Additions & New Schools			\$346,706,100		
Technology Upgrades & Other Projects/FCI's			\$32,067,100		
<hr/>					
2014-2019 Five-Year Grand Total (with inflation factor)			\$504,468,100		

Major Mechanical/Maintenance Projects

\$125,694,900 or 25% of Total CIP

ROOF REPLACEMENTS

BMW*	BRI*	CAM	CRE
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GRP	HES	HHS	HMS
HOMS	OSH*	PORT	SEE
TME	TES	TIS	WBP
EWC			

**PARTIAL ROOF REPLACEMENT*

Major Mechanical/Maintenance Projects

\$125,694,900 or 25% of Total CIP

HVAC REPLACEMENTS

BRP*	CAM*	CAR
DCE	DCM	GTP*
GRM*	HES*	HHS*
HMS*	HOMS*	IRM*
JMS*	NHP	PORT*
SRI*	TME	TIS*
WBI*	WBM*	EWC
ISC	SAB	

HVAC OTHER

HHS Chiller

REPAVING

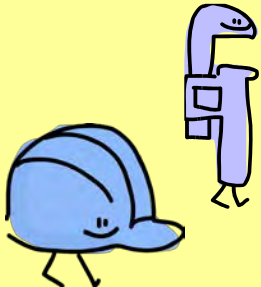
<u>Schools</u>	<u>Tracks</u>
DCH	DCM
CWM	GBM
GBH	WBH
GRP	
HMS (bus loop)	

*PARTIAL HVAC REPLACEMENT

Proposed Projects for Summer 2014

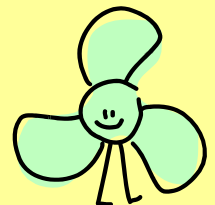
Proposed Projects

CWM roof replacement	\$2,496,500.00
HHS partial HVAC replacement	\$1,873,600.00
HHS chiller replacement	\$2,381,100.00
Total	\$6,751,200.00



Proposed Funding Sources (Redirect Request)

2010 Major Maintenance	\$118,986.05
2012 Major Maintenance	\$4,690,170.02
IRHS Modernization	\$1,942,043.93
Total	\$6,751,200.00



Upcoming Presentations



**Public Hearing, Work Session
Monday, November 18th**

**Public Hearing, Work Session
& Final Action
Monday, December 9th**

SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PLAN 2014-2024



**Additional copies
available:**

- **School Administration Building**
- **www.cpschools.com**
- **All branches of the public library**